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ABSTRACT

Appendixes to a study on administrative utility analysis and vocational education programs for the Area of Vocational and Technical Education (AVTE) in the Puerto Rico Department of Education contain the planning and budgeting system elements, position descriptions, and information on the growth of vocational education in Puerto Rico. The elements for an integrated planning and budgeting system for AVTE should be stated as goals, objectives, evaluative criteria, program structure, multi-year financial plan, and establishment of priorities. Typical goal and objective structures for the commercial education program are shown. Position descriptions for the recommended AVTE administrative personnel include basic functions and principal duties. The growth of vocational education in Puerto Rico is illustrated by a graph and tables of the enrollments and estimated funds needed in the areas of secondary, post-secondary, adult, and special needs education and for facilities and services. Related documents are available as VT 019 715 and VT 019 717. (MF)

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ADMINISTRATIVE UTILITY ANALYSIS

APPENDICES

PUERTO RICO DEPARTMENT OF EDUCATION
AREA OF VOCATIONAL AND TECHNICAL
EDUCATION

1971

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Peat, Marwick, Mitchell & Co.

ADMINISTRATIVE UTILITY ANALYSIS

Department of Education
Area of Vocational and Technical Education

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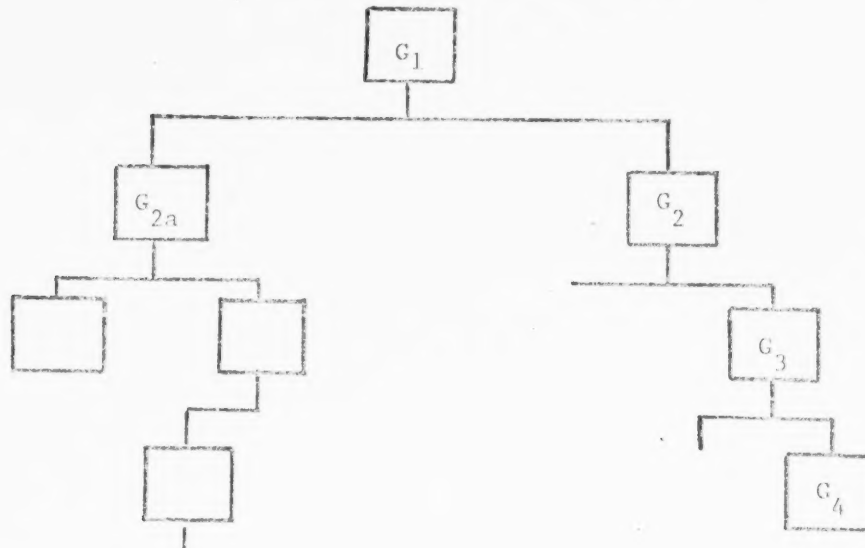
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Appendix A

PLANNING AND BUDGETING SYSTEM

TYPICAL GOAL STRUCTURE
Commercial Education Program



- G₁ - Facilitate the employment in business occupations to high school students and high school graduates.
- G₂ - To provide high school students and graduates the opportunity to develop skills in business.
- G_{2a} - Id. for unemployed youths.
- G₃ - To provide high school students and graduates the opportunity to develop skills in bookkeeping, typing, unit record operation and secretarial sciences.
- G₄ - To provide high school students the opportunity to develop skills in bookkeeping.

SYSTEM ELEMENTS

An integrated planning and budgeting system for the A.V.T.E. should have clearly stated the following elements:

1. Goals

A goal is a statement of broad direction, purpose, or intent based on the identified needs of the community. A goal is general and timeless; that is, it is not concerned with a specific achievement within a specified time period.

The development of goals and a goal structure are approached by considering the needs of the A.V.T.E. and the educational region which it serves. Such goals will define the basic program to be implemented in each region and will provide the basic guidance for all the activities and all other elements of the planning and budgeting system will be affected by them.

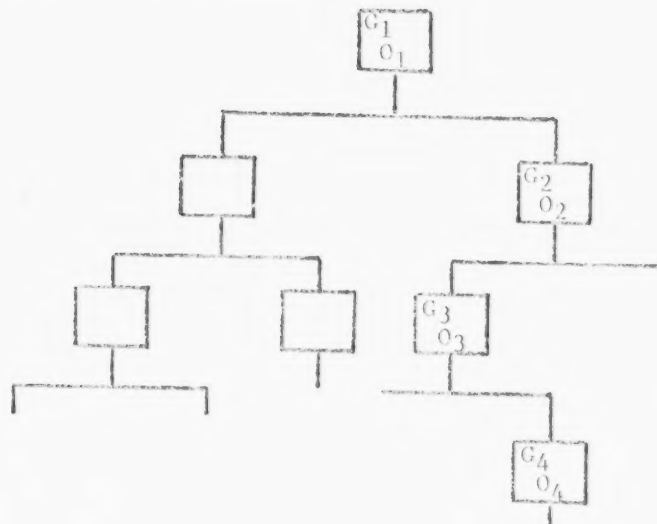
Top level goals will be quite broad and based on the identified needs of the region. Under the current organizational structure of the A.V.T.E., a Program Director will be responsible for a goal or goals with similar purposes; for instance, the Program Director of Commercial Education has a goal "to facilitate the employment in business occupation to high school students and graduates." A similar goal would be "to train unemployed-out-of-school youths to facilitate their employment in business occupations." Lower level goals should be more specific and should support higher level goals. For instance, to support the goals mentioned above, a lower level goal would be "to provide high school students the opportunity to develop skills in business." The next level would be more specific, "to develop skills in bookkeeping." Notice how the goals listed in the facing page are progressively more specific.

2. Objectives

Objectives are desired accomplishments which can be measured within a given time frame. Achievement of an objective advances the system towards a

TYPICAL OBJECTIVE STRUCTURE

Commercial Education Program



O₁ - For 70% of graduating seniors who wish to enter the labor force to gain employment within four months of graduation as measured by follow-up survey.

O₂ - For 70% of graduating seniors who wish to enter the labor force to gain employment as desired in business within four months of graduation as measured by follow-up survey.

O₃ - For 70% of business curriculum students to meet the following standards:

Typing - 40 words per minute

Bookkeeping - to demonstrate ability to understand basic double entry accounting and use of journals as determined by classroom tests.

O₄ - Upon completion of the course, 70% of high school students should be able to accomplish the following based on classroom tests:

1. Understand basic double entry bookkeeping.
2. Understand functions of journals.
3. Understand use of basic supporting schedules for fixed assets and depreciation.

corresponding goal. Accordingly, objectives that support and contribute to the achievement of the established goal must be developed.

Development of objectives follows a process similar to that for the development of goals and a goal structure. Objectives can be grouped and arranged in a hierarchy with lower level, more specific objectives contributing toward higher level, broader objectives. It is important to note that objectives are generally stated in terms which may be quantified. Notice how the objectives listed in the illustration facing page are progressively more specific and are consistent with, and support the goal structure shown on the previous facing page.

3. Evaluative Criteria

Evaluative criteria indicates the desired level of attainment.

The selection of methods and criteria by which the objectives can be evaluated is a critical factor in developing objectives. Assessment of achievement has long been a difficult problem for education in general. Either objective or subjective evaluation measures (or both) may be appropriate in any given situation. In many cases, standardized tests of students' grades satisfy the need for measurement. In other cases, measures such as attendance level, attitude scale, drop-out rate, or the professional judgement of the teacher could be used.

In addition to the evaluation methods, evaluative criteria must be defined which indicate the desired level of attainment with the selected evaluation method. For example, if a standardized test is the basis for evaluation, then the criteria could be the percentage of students achieving a score of 100 on their examination, or, alternatively, the percentage of students scoring 80. The criterion which is selected should be determined by appropriate Program Directors.

In defining each objective, the evaluation methods and criteria must be given full consideration. Without some plan for evaluation, A.V.T.E. is not truly able to assess the accomplishment of an objective.

4. Program Structure

A program structure is an arrangement of programs that represents the relationship of activities to goals and objectives. This structure contains categories of activities with common output objectives.

Conceptually, it is desirable to group and arrange all programs in accordance with the goal and objective structure.

The A.V.T.E. is organized on these lines. There are ten Program Directors that head a program or similarly related programs. The programs have been organized in accordance with the goals and objective structure. The development of the A.V.T.E. program structure represents, from a practical standpoint, the reality of what currently exists: Puerto Rico School System, organization structure, vocational programs, types of programs subject to federal grants, changing industrial requirements, etc. Because of these factors, continuous evaluation and modification of programs will be necessary to provide the updating and refining necessary for the program structure to properly reflect the direction and intent of the A.V.T.E.

The established program structure, when approved, will become the basic framework for all planning and reporting of the A.V.T.E.

5. Multi-year Financial Plan

The Multi-year Financial Plan presents financial data for existing and alternative programs projected for a period of several years.

Preparation of such a Plan will shift the emphasis from budget year costs to costs incurred over a period of years. Costs would be projected for each program and summarized by Program Directors. Actual cost data for the

current year would be included when possible to indicate trends and growth. The future impact of current program implementation could be evaluated by projecting the cost and growth data for several years.

Scheduling for the Multi-year Financial Plan should be compatible with the annual budget cycle. The first year of the Multi-year Financial Plan should always be the budget year.

6. Establishment of Priorities

Because there are financial constraints which face the A.V.T.E., it becomes necessary in the planning process to identify those programs which are most likely to achieve its goals and objectives. Certainly, some programs are more important to attaining these goals and objectives than are others. It is necessary that the recommended system include provisions for identifying the priorities with which programs are expected to contribute to attainment of goals and objectives.

POSITION DESCRIPTIONS

Position Title: Assistant Secretary of Vocational and Technical Education

Reports to: Undersecretary of Education

Basic Function: Assumes complete responsibility for the direction of all activities in the Area of Vocational and Technical Education.

Principal Duties:

- Coordinates all planning and administration for the A.V.T.E.
- Supervises all the activities and services developed and provided by the A.V.T.E.
- Supervises all promotion for the A.V.T.E.
- Assigns and directs the functioning of the Executive Office.
- Coordinates and supervises the functions of the Assistant to the Assistant Secretary of Vocational and Technical Education.

Number of Positions Supervised:

- Assistant to the Assistant Secretary of Vocational and Technical Education (1)
- Executive Office:
 - Executive Assistant (1)
 - Assistant of Programs (1)
- Head of Interagency Relations and Promotion (1)

<u>Position Title:</u>	Executive Office
<u>Reports to:</u>	Assistant Secretary of Vocational and Technical Education
<u>Basic Function:</u>	Provides assistance to the Secretary for Vocational Education in all operational, administrative and technical functions.
<u>Principal Duties:</u>	Evaluation of implementation of plans by programs. Investigation of impact of vocational education policy changes. Assistance to Director of Instruction and Program Directors in evaluation of proposed program changes. Evaluation of proposed curriculum changes. Liaison with Federal Government. Special projects or studies as assigned by the Assistant Secretary. Follow-up on special reports and/or assignments at the central level. Assists to meetings and committees on behalf of the Assistant Secretary when directed. Provides the Assistant Secretary with minutes of meetings attended in her behalf.
<u>Composition of Executive Office:</u>	The Executive Office should include the following two positions: . Executive Assistant . Assistant of Programs
<u>Number of Positions Supervised:</u>	N/A

Position Title: Head of Interagency Relations and Promotion

Reports to: Assistant Secretary of Vocational and Technical Education.

Basic Function: Directs and coordinates the operations of the Interagency Relations and Promotion Office. He is responsible for all communications within and outside the A.V.T.E. with other government agencies, the community and private industry.

Principal Duties:

Develops and supervises the Interagency Relations and Promotion Programs of the A.V.T.E.

Reviews and evaluates the activities of Interagency Relations Coordinators of the A.V.T.E. in meeting objectives and performance standards.

Promotes, through special programs and the mass media, the activities and services provided by the A.V.T.E.

Directs the publication of all periodic publications and is responsible for writing articles.

Acts as a liaison between the mass media and the A.V.T.E.; prepares press releases for the media.

Coordinates the release of pertinent information throughout the system of A.V.T.E., government agencies, the community and private industry.

Maintains informed the Assistant Secretary on new developments and important press releases.

Number of Positions Supervised: Interagency Relations and Promotion Coordinators (2)
Secretary (1)

Position Title: Assistant to the Assistant Secretary of Vocational and Technical Education.

Reports to: Assistant Secretary of Vocational and Technical Education.

Basic Function: Assists the Assistant Secretary in all operational matters in the Area of Vocational and Technical Education.

Principal Duties: Acts as Assistant Secretary in the absence of the Secretary.

Responsible for operations delegated to him by the Assistant Secretary.

Supervises the Director of Instruction and the Office Heads of the Operational and Administrative Units in the Area of Vocational and Technical Education.

Establishes control points for the services and activities developed by the administrative and operational units.

Coordinates the effective interoffice functioning of the different administrative and operational units.

Number of Positions Supervised:

Director of Instruction (1)
Head of Administration (1)
Head of Planning, Budgeting and Evaluation (1)
Head of Information Systems (1)
Head of Vocational Research and Curriculum Development (1)
Head of Professional Training (1)

Position Title: Director of Instruction

Reports to: Assistant to the Assistant Secretary of Vocational and Technical Education.

Basic Function: Responsible for operations and controls of all Vocational and Technical Education Programs assigned to the Director of Instruction.

Principal Duties:

Supervises and is responsible for the operation of all programs in the Area of Vocational and Technical Education.

Evaluates monthly progress reports prepared by each Program Director.

Supervises the controls established in the Vocational and Technical Education Programs.

Serves to limit the Assistant Secretary's and Assistant to the Assistant Secretary's span of control.

Coordinates at the Program level all audiovisual aids to improve teaching techniques.

Coordinates the functioning of all curriculum development for each program.

Coordinates all activities of foreign visitors related to training, program observations, etc.

Develops educational activities and services related to Vocational and Technical Education.

Provides required information by Program Directors.

Follow-up on schedule activities by the Programs.

Maintains informed the Assistant to the Assistant Secretary on any new developments and exceptions in the programs.

Number of Positions Supervised: All Program Directors

Position Title: Head of Administration

Reports to: Assistant to the Assistant Secretary of Vocational and Technical Education.

Basic Function: Responsible for the execution and control of all administrative matters in the Area of Vocational and Technical Education.

Principal Duties:

Supervises all the administrative unit supervisors under him and provides them with general directives.

Supervises the following administrative units: construction, office services, purchases, personnel and accounting.

Responsible for all the activities and services provided by the administrative units under his jurisdiction.

Coordinates the effective interadministrative unit functioning.

Suggests and prepares changes in the operations of the administrative units.

Maintains informed the Assistant to the Assistant Secretary on any new developments and exceptions of the administrative units.

Number of Positions Supervised:

Construction Unit Supervisor (1)
Office Services Unit Supervisor (1)
Purchases Unit Supervisor (1)
Personnel Unit Supervisor (1)
Accounting Unit Supervisor (1)

<u>Position Title:</u>	Head of Information Systems
<u>Reports to:</u>	Assistant to the Assistant Secretary of Vocational and Technical Education.
<u>Basic Function:</u>	Responsible for the development, administration and supervision of a management information system required for effective control of operations.
<u>Principal Duties:</u>	Supervises all the administrative unit supervisors under him and provides them with general directives. Supervises the following administrative units: statistics, reports, systems and procedures. Responsible for all the activities and services provided by the administrative units under his jurisdiction. Responsible for the development and review of all systems and procedures for the A.V.T.E. Suggests changes in the operation procedures and implements new systems and procedures. Provides technical advice in regard to changes or modifications in systems and procedures. Coordinates the effective interadministrative unit functioning. Suggests and prepares changes in the operations of the administrative units. Maintains informed the Assistant to the Assistant Secretary on any new developments and exceptions of the administrative units.
<u>Number of Positions Supervised:</u>	Statistics Unit Supervisor (1) Reports Unit Supervisor (1) Systems and Procedures Unit Supervisor (1)

Position Title: Head of Planning, Budgeting and Evaluation

Reports to: Assistant to the Assistant Secretary of Vocational and Technical Education.

Basic Function: Responsible for the development, administration and supervision of a master plan.

Responsible for the development and coordination of the annual budgets.

Principal Duties: Supervises all the administrative unit supervisors under him and provides them with general directives.

Supervises the following administrative units: budgeting, planning and evaluation.

Responsible for the coordination of the Annual and Five-year Plan for the A.V.T.E.

Responsible for the coordination of the annual budgets for the A.V.T.E.

Responsible for all the activities and services provided by the Administrative Units under his jurisdiction.

Provides technical advice to Program Directors in the areas of planning, budgeting and evaluation.

Coordinates the effective interadministrative unit functioning.

Suggests and prepares changes in the operations of the administrative units.

Maintains informed the Assistant to the Assistant Secretary on any new developments and exceptions of the administrative units.

Number of Positions Supervised: Budgeting Unit Supervisor (1)
Planning Unit Supervisor (1)
Program Evaluation Unit Supervisor (1)

Position Title: Head of Vocational Research and Curriculum Development.

Reports to: Assistant to the Assistant Secretary of Vocational and Technical Education.

Basic Function: Responsible for the development of vocational research in all areas of the Program.

Responsible for the coordination, up-dating and development of curriculum programs.

Principal Duties: Supervises all the unit supervisors under him and provides them with general directives.

Supervises the following units: vocational research and curriculum development.

Supervises the development and operation of vocational research and its effectiveness.

Responsible for all the activities and services provided by the units under his jurisdiction.

Supervises the coordination and up-dating of the curriculum programs.

Suggests and prepares changes in the operations of the units.

Maintains informed the Assistant to the Assistant Secretary on any new developments and exceptions of the units.

Number of Positions Supervised: Vocational Research Unit Supervisor (1)
Curriculum Development Unit Supervisor (1)

<u>Position Title:</u>	Head of Professional Training
<u>Reports to:</u>	Assistant to the Assistant Secretary of Vocational and Technical Education.
<u>Basic Function:</u>	Responsible for the development and operation of a "methods teaching" training program and "refresher training courses" for the A.V.T.E.
<u>Principal Duties:</u>	Supervises all the instructors of the training programs. Supervises the development of teaching materials and guides to be used in the training programs. Supervises the operation and evaluates the ef- fectiveness of the training programs. Schedules the training sessions' dates and places. Responsible for all the activities and services provided by the training program. Reviews the training programs and suggests changes in its operations. Coordinates with the Director of Instruction to insure participation of all personnel requiring instruction. Maintains informed the Assistant to the Assistant Secretary on any new developments and exceptions of the training programs.
<u>Number of Positions Supervised:</u>	Training Personnel (2) Coordinating Personnel (2)

<u>Position Title:</u>	Regional Director
<u>Reports to:</u>	Undersecretary of Education
<u>Basic Function:</u>	Responsible for the administration, implementation and control of all educational activities within the Region. Responsible for the image and relations of the Department of Education and the community.
<u>Principal Duties:</u>	Supervises all the Assistant Regional Directors under him and provides them with general guidelines. Supervises the following regional functions: vocational education, academic education, administration and community relations and promotion. Responsible for all the activities and services provided by the administrative functions under his jurisdiction. Coordinates the operations of the interregional functions to maximize effectiveness. Develops and is responsible for operating procedures at the regional level. Provides the necessary resources for the development and implementation of educational programs. Reviews and evaluates the educational needs of the region. Develops the preliminary budgets for the region. Provides guidance and participates actively in the formulation of long and short-range educational plans. Reports progress achieved against objectives to the Department level. Coordinates information and promotion efforts with the Public Relations Office at Department level and with the Interagency Relations and Promotion Head at the A.V.T.E. level. Reports new developments, exceptions or changes to the Undersecretary of Education.
<u>Number of Positions Supervised:</u>	Assistant Regional Director of Vocational and Technical Education (1) Assistant Regional Director of Academic Education (1) Assistant Regional Director of Administration (1) Community Relations and Promotion Coordinator (1)

<u>Position Title:</u>	Assistant Regional Director of Vocational and Technical Education
<u>Reports to:</u>	Regional Director
<u>Basic Function:</u>	Responsible for the administration, implementation and control of all vocational and technical education programs.
<u>Principal Duties:</u>	Supervises all the unit supervisors and industrial coordinators under him and provides them with general guidelines. Responsible for all the activities and services provided by the units under his jurisdiction. Coordinates the effective interadministrative unit functioning. Provides guidance to the General Supervisors for the formulation of work programs. Supervises and advises the Industry Coordinators on private and public agency contacts. Maintains informed the Regional Director on new developments and exceptions.
<u>Number of Positions Supervised:</u>	General Supervisors Industrial Coordinators

Position Title: Assistant Regional Director of Administration

Reports to: Regional Director

Basic Function: Responsible for the following administrative functions at the regional level: personnel, purchases, supplies, maintenance of facilities and equipment and office services.

Principal Duties:

Supervises all the administrative unit supervisors reporting to him and provides them with general guidelines.

Supervises the following administrative units: office services, personnel, purchases, supplies, maintenance of facilities and equipment, budget and statistics.

Responsible for all the activities and services provided by the administrative units under his jurisdiction.

Coordinates and recommends rental of facilities, expansion and remodeling of facilities and construction of new schools.

Supervises payment of rents, purchase of equipment and supplies, and processing of bids.

Responsible for the development of the annual budget for the region's vocational and academic education programs.

Provides statistical information to the central offices of the A.V.T.E. and Academic Education.

Administers availability and utilization of office services such as secretarial help, copying services, supplies, etc.

Coordinates the effective interadministrative unit functioning.

Maintains informed the Regional Director on new developments and exceptions of the administrative units.

Number of Positions Supervised:

Purchases, Maintenance and Contractual Services Unit Supervisor (1)
Office Services and Personnel Unit Supervisor (1)
Budget and Statistics Unit Supervisor (1)

Position Title: Coordinator of Community Relations and Promotion

Reports to: Regional Director

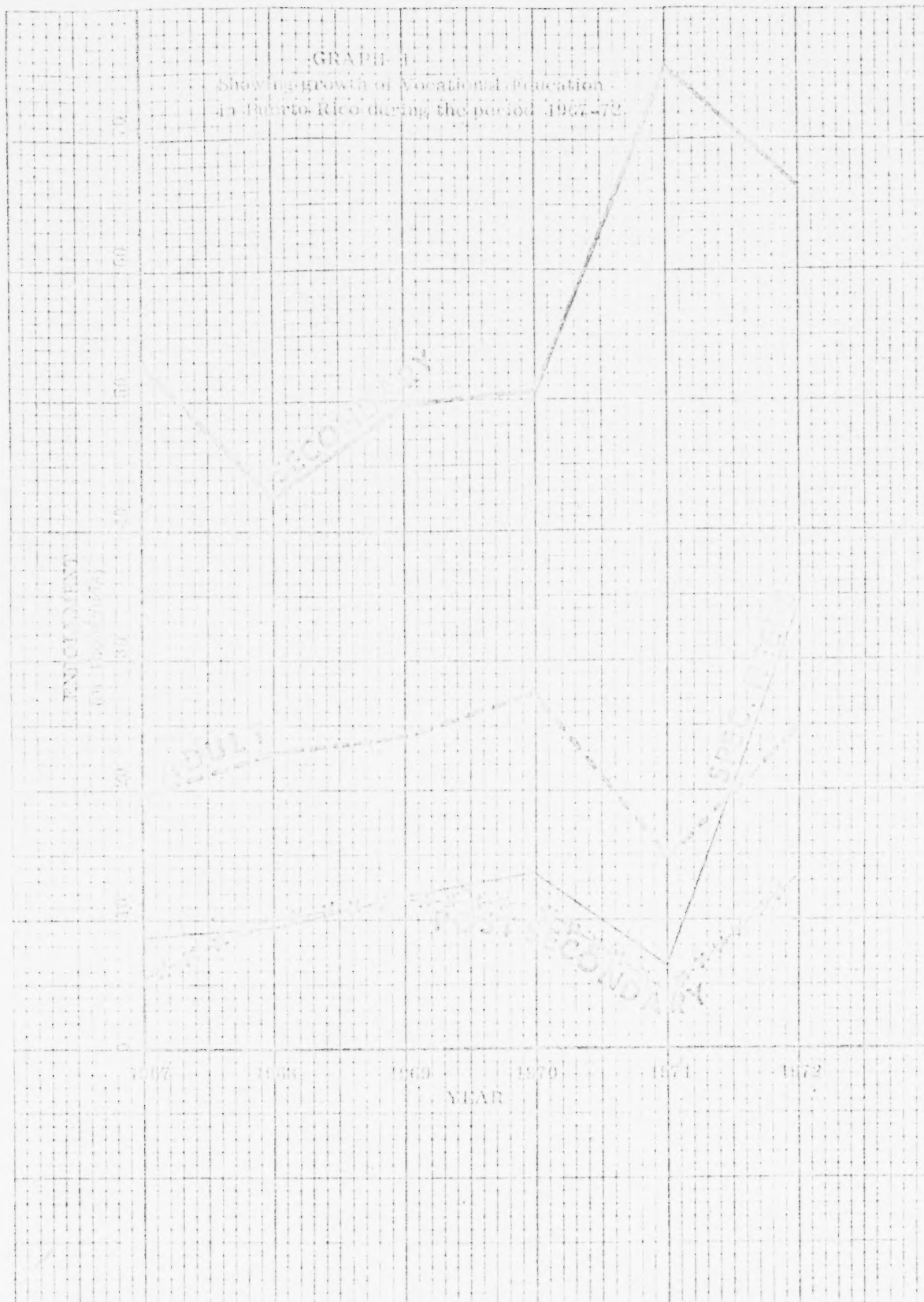
Basic Function: Assists the Regional Director in all matters pertaining to the Department's promotion and communications with the Region's community.

Principal Duties:

- Promotes, through special programs and the mass media, the activities and services provided by the region's programs.
- Coordinates the publishing of all periodic publications at the regional level.
- Coordinates the release of pertinent information throughout the region.
- Reviews and evaluates the community relation activities of the region.
- Maintains informed the Regional Director on new developments and important press releases.

Number of Positions Supervised: Staff position - no supervision of personnel.

GROWTH OF VOCATIONAL EDUCATION IN PUERTO RICO



VOCATIONAL EDUCATION
ENROLLMENT BY LEVEL
1967 to 1972*

Level of Instruction	Enrollment						% Increase 1970 vs 1972
	1967	1968	1969	1970 ^{1/}	1971	1972	
Secondary	52,929	42,374	49,600	50,227	75,820	66,289	32%
Postsecondary	5,467	10,010	11,344	11,114	4,479	13,226	19%
Adult	19,289	22,717	24,080	27,494	14,915	24,516	9.8%
Special Needs	8,144	9,575	11,786	13,379	6,140 ^{2/}	34,368	160%
1A-Disadvantaged				(13,115)		(54,273)	
1B-Handicapped				(264)		(575) ^{3/}	
Totals	86,129	88,676	96,810	101,914	101,054	138,899	

*Data available are based on estimates for FY 1972 and will be adjusted when Part III - Annual Plan is ready in final forms.

^{1/}Data from OE Form 3138, November 30, 1970. Secondary refers to grades 9-12.

^{2/}Includes 421 students classified as ungraded. Enrollment report December 1970.

^{3/}Figures in parenthesis are included in total for level of instruction.

PUERTO RICO ESTIMATE OF ENROLLMENT AND FUNDS NEEDED FOR VOCATIONAL EDUCATION

1969-1973

Purpose	Fiscal Year	Enrollment	% From Low Income* Families	Estimated Total Funds Needed			
				Federal Funds	State Funds	Local Funds	Total Funds
Secondary	1969	72,386	0	\$1,424,221	\$1,512,788		\$2,937,009
	1970	82,223	XXXXXX	1,443,022	1,511,238		2,954,260
	1971	82,122	XXXXXX	1,524,422	1,500,157		3,024,579
	1972	90,945	XXXXXX	1,700,711	1,474,133		3,174,844
	1973	95,240	XXXXXX	1,794,086	1,502,121		3,296,207
Post Secondary	1969	12,026	0	1,731,605	1,779,421		3,511,026
	1970	12,522	XXXXXX	1,813,220	1,804,024		3,617,244
	1971	13,228	XXXXXX	1,829,172	1,812,451		3,641,623
	1972	13,227	XXXXXX	2,004,620	1,804,422		3,809,042
	1973	14,522	XXXXXX	2,104,061	2,002,221		4,106,282
Adult	1969	23,624	25	220,000	300,000		520,000
	1970	24,522	XXXXXX	241,000	320,000		561,000
	1971	25,045	XXXXXX	243,275	363,000		606,275
	1972	27,227	XXXXXX	205,250	329,250		534,500
	1973	28,714	XXXXXX	270,000	420,000		690,000
Persons with Special Needs	1969	10,405	25	25,000	25,000		50,000
	1970	10,225	XXXXXX	205,222	275,000		480,222
	1971	11,271	XXXXXX	215,277	302,500		517,777
	1972	12,024	XXXXXX	225,221	320,250		545,471
	1973	12,640	XXXXXX	227,571	300,025		527,596
Construction of Area Vocational Schools	1969	XXXXXX	XXXXXX	---	---		---
	1970	XXXXXX	XXXXXX	240,000	600,000		840,000
	1971	XXXXXX	XXXXXX	275,000	1,375,000		1,650,000
	1972	XXXXXX	XXXXXX	275,000	275,000		550,000
	1973	XXXXXX	XXXXXX	1,042,000	1,042,000		2,084,000
Ancillary Services	1969	XXXXXX	XXXXXX	1,000,000	1,000,000		2,000,000
	1970	XXXXXX	XXXXXX	1,000,000	1,000,000		2,000,000
	1971	XXXXXX	XXXXXX	1,000,000	1,000,000		2,000,000
	1972	XXXXXX	XXXXXX	1,000,000	1,000,000		2,000,000
	1973	XXXXXX	XXXXXX	1,000,000	1,000,000		2,000,000
TOTAL	1969	XXXXXX	XXXXXX	1,141,432	3,016,121		4,157,553
	1970	XXXXXX	XXXXXX	1,125,013	3,004,252		4,129,265
	1971	XXXXXX	XXXXXX	1,129,691	3,000,157		4,129,848
	1972	XXXXXX	XXXXXX	1,124,222	2,999,133		4,123,355
	1973	XXXXXX	XXXXXX	1,124,086	2,999,121		4,123,207

*Percentage of enrollment representing persons coming from families having an annual income of \$2,000 or less.